

**MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2014-2015**

5000	Instructional Services	
5100	Regular Instructional	\$ 128,261,603
5200	Special Populations	18,920,972
5300	Alternative Programs	10,524,295
5400	School Leadership Services	38,532,366
5500	Co-Curricular	4,145,503
5800	School-Based Support	<u>15,484,252</u>
	Subtotal Instructional Services	\$ 215,868,991
6000	System-Wide Support Services	
6100	Support and Development	\$ 5,593,947
6200	Special Population Support and Development	1,905,657
6300	Alternative Programs Support and Developme	1,426,507
6400	Technology Support	14,179,059
6500	Operational Support	71,716,816
6600	Financial and Human Resource Services	15,847,214
6700	Accountability	4,447,148
6800	System-wide Pupil Support	3,242,579
6900	Policy, Leadership and Public Relations	<u>10,869,466</u>
	Subtotal System-Wide Support Services	\$ 129,228,393
7000	Ancillary Services	
7100	Community Services	\$ -
7200	Nutrition Services	<u>721,207</u>
	Subtotal Ancillary Services	\$ 721,207
8000	Non-Programmed Charges	
8100	Payments to Charter Schools	\$ 29,635,267
8300	Debt Service	<u>582,736</u>
	Subtotal Non-Programmed Charges	\$ 30,218,003
	TOTAL OPERATING EXPENDITURES	<u><u>\$ 376,036,594</u></u>
9000	Capital Outlay	
9100	Category I Projects	\$ 4,209,616
9200	Category II Projects	750,384
9300	Category III Projects	<u>-</u>
	TOTAL CAPITAL OUTLAY	<u><u>\$ 4,960,000</u></u>

Note: The information presented above is preliminary and will be finalized once the Board of Education approves the FY2014-15 Budget.